

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (413N010001) Family Investment Program/JOBS
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 43,004,480	\$ 40,365,715	\$ 40,365,715	\$ 40,365,715
Legislative Adjustments	-1,467,303	0	0	0
Legislative Reductions	-370,000	0	0	0
	<u>41,167,177</u>	<u>40,365,715</u>	<u>40,365,715</u>	<u>40,365,715</u>
Receipts				
Federal Support	19,998,799	33,388,040	33,388,040	33,388,040
Intra State Receipts	1,219,732	1,266,691	1,266,691	1,266,691
Refunds & Reimbursements	6,852,996	6,246,845	6,246,845	6,246,845
	<u>28,071,527</u>	<u>40,901,576</u>	<u>40,901,576</u>	<u>40,901,576</u>
Total Resources	<u>\$ 69,238,704</u>	<u>\$ 81,267,291</u>	<u>\$ 81,267,291</u>	<u>\$ 81,267,291</u>
 FTE	 <u>8.51</u>	 <u>8.00</u>	 <u>8.00</u>	 <u>8.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,427,280	\$ 2,775,159	\$ 2,775,159	\$ 2,775,159
Personal Travel In State	1,349	2,103	2,103	2,103
Personal Travel Out of State	1,239	4,003	4,003	4,003
Office Supplies	79	155	155	155
Printing & Binding	12,740	16,237	16,237	16,237
Postage	42,994	50,314	50,314	50,314
Communications	14,856	17,502	17,502	17,502
Rentals	0	129,686	129,686	129,686
Professional & Scientific Services	1,604,256	8,692,964	8,692,964	8,692,964
Outside Services	3,314,637	3,649,010	3,649,010	3,649,010
Intra-State Transfers	230,553	230,553	230,553	230,553

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
Reimbursement to Other Agencies	48,949	58,865	58,865	58,865
ITS Reimbursements	94,570	1,028,942	1,028,942	1,028,942
IT Outside Services	5,814,980	6,871,752	6,871,752	6,871,752
Gov Fund Type Transfers - Other Agenc	17,248,266	17,503,009	17,503,009	17,503,009
Equipment - Non-Inventory	5,871	11,073	11,073	11,073
IT Equipment	2,660,149	3,430,002	3,430,002	3,430,002
Other Expense & Obligations	-6	7,502	7,502	7,502
Refunds-Other	27,367	30,001	30,001	30,001
State Aid	171,300	133,173	133,173	133,173
Aid to Individuals	36,507,320	36,625,286	36,625,286	36,625,286
Reversions	9,956	0	0	0
Total Disposition of Resources	<u>\$ 69,238,704</u>	<u>\$ 81,267,291</u>	<u>\$ 81,267,291</u>	<u>\$ 81,267,291</u>